

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Botetourt County _____ **Total Request :** \$ 32,869

Date: 11/21/02 _____ **Total Actual:** \$ _____

Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		81061	
Total 911 calls handled by PSAP		11497	
Total wireless 911 calls handled by PSAP		4178	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost

Shared Equipment:

Description	Estimated Cost	Actual Cost
Voice logger maintenance fee	\$6700	
Mapping system maintenance fee	\$3050	
GPS unit for map maintenance	\$6800	
Total Shared Equipment for Formula below	\$16,550	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{4178}{81061} \times 16,550 = \$853$$

$$X \quad =$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Monthly – Salem to Fincastle \$84.00		
Monthly – Staunton to Fincastle - \$84.00		
Total LEC Costs	\$2016	

PSAP: Botetourt County_____**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries	\$182,965	
Benefits	\$87,285	
Overtime	\$2100	
Training	\$2,000	
Total Personnel Costs for Formula below	\$274,350	

$$\frac{3936}{74568} \times 270,782 =$$

<i>Estimated</i>		<i>Actual</i>
$\frac{4178}{81061} \times \$274,350 = \$14,140$	X	= *(\$30,000)

*Note: Per Wireless Board action and recommendation by Steve Marzolf, I applied the minimum, \$30,000, to calltaker/dispatcher costs. Personnel costs exclude comp board reimbursements.